

LIBRARY BOARD SUMMARY

The Library serves a broad population of patrons from Wichita and surrounding areas in services, including: book loans, research assistance, art, music and educational programs. Service is provided through a central library and eleven branch libraries.

Budget Highlights

The 1990 revised budget reflects an increase of \$44,990 over the 1990 adopted budget. These increases are primarily reflected in contractual costs experienced in library services. The adopted 1991 budget reflects an increase of \$687,630; the 1992 budget is increased by \$2,250 over the 1991 budget.

- ° A new Library computer system is included (to be funded over a five year period). This expenditure will amount to \$266,000/annually and is adopted in the 1991 and 1992 budgets. This proposal provides for half of the project costs (challenge grant); the other funding must be derived from private contributions, dedicated (new) fees or other public or private grant funds.
- ° Two Library branches (Sweetbriar and Minisa) have been targeted for relocation and/or consolidation with other branches. The Minisa Branch is proposed to become a "cross-cultural" facility with programs designed to address multi-cultural needs. An allocation of \$207,000 is budgeted for 1991, and \$85,000 for 1992.
- ° It is recommended that prior to any relocations, the Library Board evaluate the feasibility for consolidations or ways to provide effective Library services to serve community needs within the limited budget available. The Library Board should also explore potential contributions with the County and cooperative programming with outlying Library systems.
- ° Revenue projections to offset Library expenses include Federal/State funding (\$475,711 - 1990; \$465,740 - 1991); and local revenues (fines, etc.) of \$145,000 for 1990; \$158,600 in 1991, and \$161,000 estimated in 1992.

Budget Summary

	1990 <u>Adopted</u>	1990 <u>Revised</u>	1991 <u>Adopted</u>	1992 <u>Approved</u>
Personal Services	\$3,106,690	\$3,157,180	\$3,256,670	\$3,398,690
Contractual Services	638,940	644,220	660,580	662,270
Commodities	532,080	520,800	564,210	565,690
Capital Outlay	21,210	21,710	32,090	11,150
Other	<u>0</u>	<u>0</u>	<u>473,000</u>	<u>351,000</u>
Total	<u>\$4,298,920</u>	<u>\$4,343,910</u>	<u>\$4,986,550</u>	<u>\$4,988,800</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 10 - LIBRARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	2,097,482	2,159,280	2,164,430	2,253,420	2,352,670
120 Special Salaries	238,326	348,600	351,350	364,410	380,940
130 Overtime	12,224				
140 Employee Benefits	542,138	598,810	641,400	638,840	665,080
SUBTOTAL PERSONAL SERVICES	2,890,170	3,106,690	3,157,180	3,256,670	3,398,690
210 Utilities	252,477	270,850	270,850	295,390	296,310
220 Communications	84,991	86,470	83,800	82,410	83,050
230 Transportation and Training	2,537	2,650	2,510	2,870	2,980
240 Insurance	17,760	18,470	18,470	18,260	18,280
250 Professional Fees	11,018	17,740	12,180	10,900	10,900
260 Data Processing	42,633	46,750	61,690	68,230	68,230
270 Equipment Contractuals	21,656	19,170	18,170	15,820	15,820
280 Building and Grounds Contractuals	119,651	124,520	124,150	124,690	124,690
290 Other Contractuals	42,521	52,320	52,400	42,010	42,010
SUBTOTAL CONTRACTUAL SERVICES	595,244	638,940	644,220	660,580	662,270
310 Office Supplies	65,180	52,920	50,070	58,170	59,500
320 Clothing and Towels	317	80	50	190	190
330 Chemicals					
340 Equipment Parts	5,573	5,080	4,880	6,000	6,000
350 Materials					
360 Equipment Supplies	1,950	1,080	1,080	2,080	1,780
370 Building Parts	9,772	9,600	7,600	9,600	10,000
380 Non-Capitalizable Equipment	454,400	462,720	456,520	487,570	487,620
390 Other Commodities	815	600	600	600	600
SUBTOTAL COMMODITIES	538,007	532,080	520,800	564,210	565,690
410 Land					
420 Buildings	548				
430 Improvements					
440 Office Equipment	4,293	21,210	21,210	11,270	4,650
450 Vehicular Equipment				14,700	
460 Operating Equipment	48,670		500	6,120	6,500
SUBTOTAL CAPITAL OUTLAY	53,511	21,210	21,710	32,090	11,150
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses				473,000	351,000
540 Other					
SUBTOTAL OTHER				473,000	351,000
TOTAL	4,076,932	4,298,920	4,343,910	4,986,550	4,988,800

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 10 - LIBRARY

The Library provides the citizens of Wichita with books, periodicals, recordings, framed pictures and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference services and materials, children's programs and talking books for the blind.

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Director of Libraries	1	1	1	E-5	59,140	59,140	59,140	59,140
Assistant Librarian	1	1	1	E-11	41,930	43,610	43,610	43,610
Librarian IV	8	8	8	629	285,050	285,050	293,110	306,780
Librarian III	4	4	4	627	128,030	128,030	133,840	139,900
Administrative Assistant	1	1	2	626	31,170	31,170	65,170	68,130
Librarian II	7	7	6	625	198,480	196,800	172,590	180,420
Administrative Clerk	1	1	1	625	29,680	29,680	31,030	32,440
Administrative Aide II	2	2	3	623	51,400	78,340	81,890	85,600
Librarian I	4	4	4	623	100,430	100,430	104,980	109,740
Senior Library Assistant IV	13	13	12	622	320,350	294,670	307,340	322,010
Senior Library Assistant III	9	9	9	621	216,370	216,370	226,180	236,440
Account Clerk II	1	1	1	619	22,320	22,320	23,330	24,390
Senior Library Assistant II	5	6	6	619	111,620	130,180	136,080	142,250
Custodial Worker II	1	1	1	617	20,400	20,400	21,320	22,290
Equipment Operator I	1	1	1	617	20,400	20,400	21,320	22,290
Senior Library Assistant I	13	13	13	617	259,530	259,610	271,300	283,610
Guard	1	1	1	617	20,400	20,400	21,320	22,290
Account Clerk I	1	1	1	617	20,400	20,400	21,320	22,290
Switchboard Operator II	1	1	1	616	19,510	19,510	20,400	21,330
Junior Library Assistant	4	3	4	615	74,220	74,220	77,580	81,100
Typist Clerk	1	1	1	614	15,640	15,640	16,350	17,100
Clerk I	5	5	4	613	85,680	70,930	74,150	77,510
Subtotal	85	85	85		2,132,150	2,137,300	2,223,350	2,320,660
ADD: Longevity					27,210	27,130	30,070	32,010
Subtotal	85	85	85		2,159,360	2,164,430	2,253,420	2,352,670
Seas. & Part-time Posit.								
Sr. Lib. Asst. II (PT-50%)	1	1	1	619	9,910	9,910	10,360	10,830
Account Clerk I (PT-50%)	1	1	1	617	8,870	8,870	9,270	9,690
Jr. Lib. Asst. (PT-50%)	6	6	6	615	55,020	55,020	57,510	60,130
Clerk I (PT-50%)	21	21	21	613	167,160	169,910	174,740	182,670
Clerical Aide (PT-50%)	10	10	10	611	72,670	72,670	75,970	79,410
Library Aide (PT-50%)	5	5	5	606	34,970	34,970	36,560	38,210
Subtotal	44	44	44		348,600	351,350	364,410	380,940
TOTAL	129	129	129		2,507,960	2,515,780	2,617,830	2,733,610

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